ATTACHMENT A - PLAN Act 41 of 2010 20-945	NAME OF CONTRACTING PARTY: City of New Orleans
	NAME AND BRIEF NARRATIVE OF PROGRAM: Counseling for the Disabled Homeless in the City of New Orleans

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). **What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

To improve the quality of life for thirty (30) disabled homeless persons in the City of New Orleans, located in Orleans Parish, by hiring a professional case management organization to counsel thirty (30) disabled homeless persons in the City of New Orleans to improve their quality of life.

2. Program Objective(s) *(Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results.* ***The program objective must include a percentage, a specific dollar amount or a number****).*

Counsel thirty (30) disabled homeless persons in the City of New Orleans by December 31, 2011.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

Hire a professional case management organization to counsel thirty (30) disabled homeless persons in the City of New Orleans.

4. Performance Measure(s) *(Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness.* ***A Performance Measure must be designated as a percentage, a specific dollar amount or a number).***

Number of disabled homeless persons counseled in the City of New Orleans.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010 20-945

City of New Orleans

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Act 41 of 2010 Funding	$ 50,000.00
2.	$
	$
Total all sources	$ 50,000.00

Anticipated Expenses

Expense Categories	Total Amount *(see footnote 1 below)*	Amount Line Item Appropriation *(see footnote 2 below)*
Gross Salaries(See Attachment B, page 2)	$	$
Related Benefits (employer share)	$	$
Travel	$	$
Operating Services:		
Advertising	$	$
Printing	$	$
Insurance	$	$
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals	$	$
Software licensing	$	$
Dues and Subscriptions	$	$
Telephones and Internet Service	$	$
Postage	$	$
Utilities	$	$
Other	$	$
Office Supplies	$	$
Professional & Contract Services (See Attachment B, page 3)	$ 50,000.00	$ 50,000.00
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$ 50,000.00	$ 50,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.